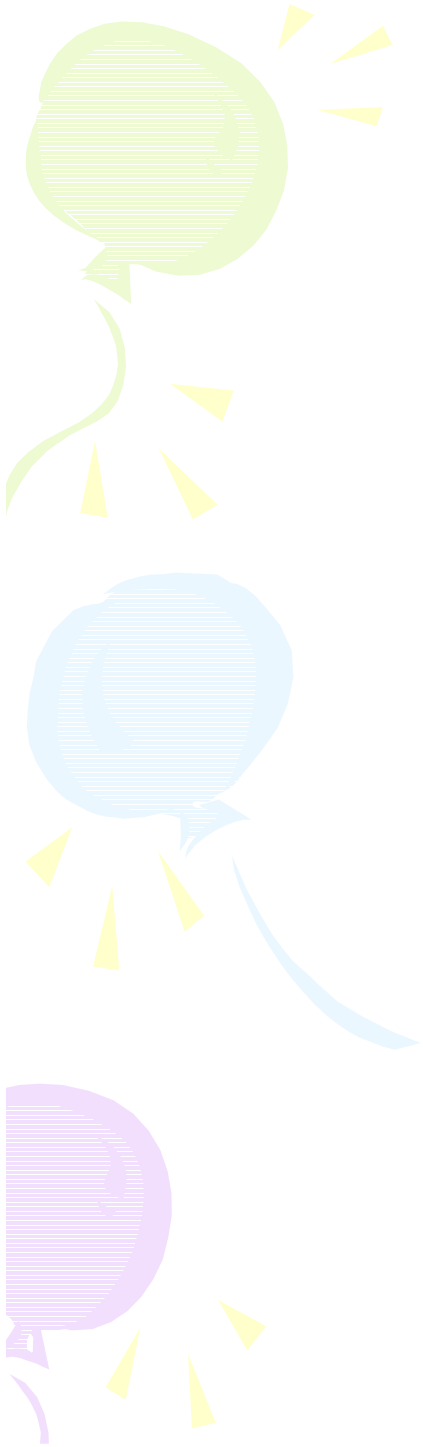




# COUNTY SOCIAL SERVICES

Project Plan  
September 23, 2009







# ***Mission***

To collectively plan, finance and deliver to the consortium services that are mandated and based on community needs in the areas of public safety, public health, human services and administration. The project will deliver services at an optimum level maximizing available resources and distributed fairly in a manner that instills public confidence in government.






# ***Project Initiatives***


1. Integrate the mental health & disability services central point of coordination (CPC) into the community mental health center (MHC) system.





2. Build institutional services within our community to fill the vacuum and barriers to the state-run institutions.





3. Pool dollars, administration,  
infrastructure, and enrollees.



The background features several large, stylized, overlapping swirls in light green, light blue, and light purple. Scattered throughout are numerous small, yellow, four-pointed starburst shapes. The text is centered over these elements.

# **Senate Bill 3297**

**Pilot Project Permission**





# Partnership vs. Corporation

- Employees like partnership, insurance underwriters like corporation.
- Partnership can share existing resources of the county, corporation must recreate but to their specific needs.



# First County Consortium







# ***Institutional Needs***

- 530 at State Hospital Schools
- 10,600 applications for court ordered behavioral health intervention





# ***Summary of Needs***

1. expand access to mental health services for children
2. state wide mental health emergency response system
3. integrated system of care that delivers quality evidence-based care regardless of age, race, disability, poverty, or co-occurring conditions





# ***County Social Services Plug and Play Collaboration***

- easy agreement
- property tax maintenance of effort
- county employees under contract administration of the consortium's
- support Community Mental Health Centers System
- One plan
- One fund
- Easy out





# County Social Services Proposed Delivery Model

The key to savings in health care is not in the cost of treatment but in delivering care when and at what level necessary to address the need.



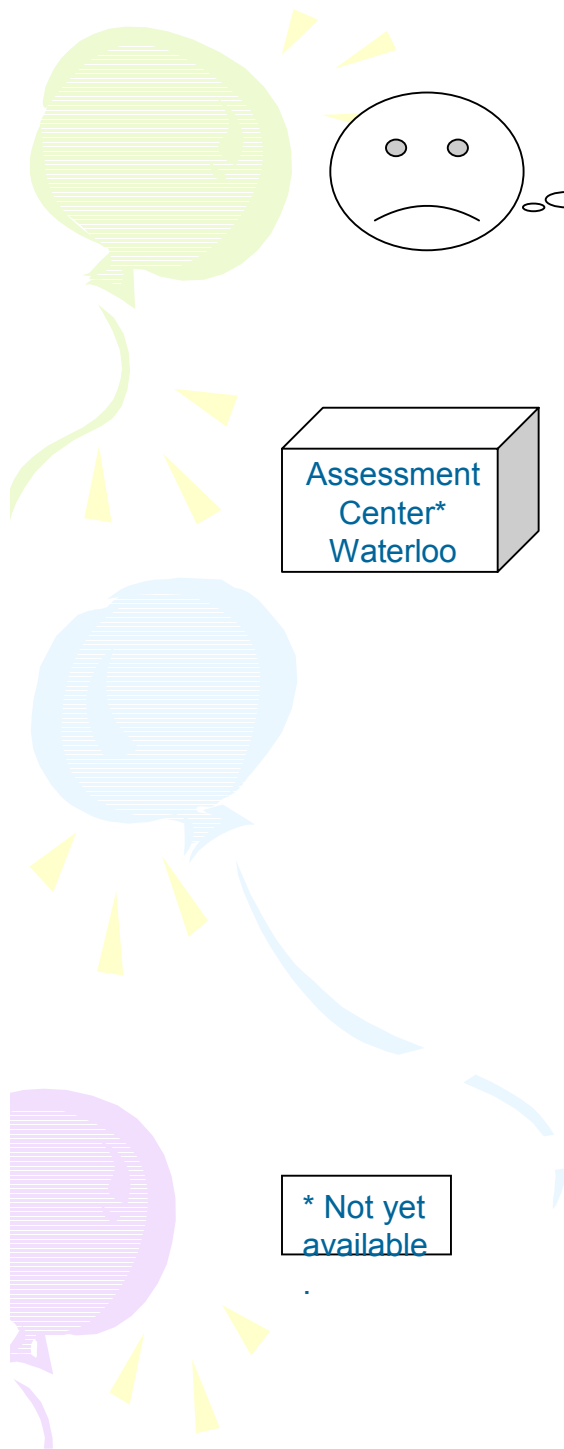


# Challenges

## Risk

## Rationing





I cannot wait for  
the help I need.

Assessment  
Center\*  
Waterloo

Mobile Crisis\*/  
Respite

Country View  
Subacute\*

Behavioral Crisis  
Home\*

Psychiatric IP  
Mercy NI  
Allen  
Covenant & Sartori  
Sartori

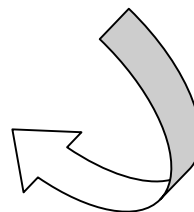
SA Residential  
Prairie Ridge/Pathways  
/Horizons

State MHI &  
Resource Centers

\* Not yet  
available

## Proposed Infrastructure for Emergency Services

Assessment  
Center\*  
Mason City



I am back in the  
community with  
the help I  
needed.







# Management Plan

- DD & BI Included.
- Unified Sliding Fee Scale
- The plan does cover the following services;
  - Corrections MH
  - Substitute Decision-making
  - Voluntary mental health inpatient,
  - Hospital Referees,
  - School based MH (MHCs),
  - Toledo, and shelter care for children
- Resource Management (ICAP&LOCUS)



COUNTY SOCIAL  
SERVICES  
GOVERNING BOARD

Organizational  
Chart

Administrator  
FTE .8

Family and  
Client Advisory

Service  
Coordination  
Total FTE5.5  
Manager\*  
Black Hawk

Administrative  
Total FTE3.85  
Funding  
Coordinator  
Black Hawk

Providers  
Conservator  
Black Hawk

Client Advocates

Service  
Coordinator  
Cerro Gordo

Finance Manager  
Cerro Gordo

Country View 34 bed  
ICF/MR & 112 bed  
ICF & 16 bed  
ICF/PMI

Service  
Coordinator  
Black Hawk

Office Manager  
Floyd FTE.4

Mitchell County Care  
Facility 16 bed RCF

Service  
Coordinator  
Black Hawk

Office Manager  
Butler  
(contracted from  
MHC) FTE.25

Floyd County Case  
Management

Service  
Coordinator\*  
Floyd/Butler/Mit  
chell

Office Manager  
Mitchell  
FTE.2

Cerro Gordo Case  
Management






# Finances

<b>Regional FY2008 Totals</b>	<b>Total</b>
<b>Beg Fund Balance July 1, 2007</b>	\$1,992,895
<b>Revenues:</b>	
Property Tax	\$9,689,996
State Allocation	\$13,592,651
Medicaid Pass Through	\$7,373,306
<b>Total Revenue</b>	\$32,153,783
<b>Actual Expenditures</b>	\$32,869,878
<b>Revenues over/(under) expenditures</b>	-\$716,095
<b>Ending Fund Balance June 30, 2008</b>	\$1,276,800
Ending Fund Balance % of Total Exp	<b>3.88%</b>





	<b>Medicaid</b>	<b>County</b>
<b>Floyd</b>	\$947,282	\$707,793
<b>Butler</b>	\$974,190	\$434,912
<b>Cerro Gordo</b>	\$3,119,931	\$2,734,469
<b>Mitchell</b>	\$726,408	\$519,583
<b>Black Hawk</b>	\$9,192,202	\$5,206,860
<b>Total</b>	\$14,960,013	\$9,603,617
	61%	39%





# Going Forward

County Social Services believes that a regional network under contract to DHS would deliver the outcomes and address many of the issues currently frustrating stakeholders.